

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)**

**I. GENERAL PROGRAM STATEMENT**

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>
Total Appropriation	1,886,871	2,432,500	1,576,178	2,114,000
Total Revenue	1,994,592	2,208,956	1,866,697	1,599,927
Fund Balance		223,544		514,073

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**

**STAFFING CHANGES**

None.

**PROGRAM CHANGES**

Adjust current budget to anticipated level of activity.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Sheriff's Department - Contract Training</b>			<b>ACTIVITY: Police Protection</b>		
<b>FUND: Special Revenue SCB SHR</b>					
	<b>2001-02 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2002-03 Board Approved Base Budget</b>	<b>2002-03 Board Approved Changes to Base Budget</b>	<b>2002-03 Final Budget</b>
<b><u>Appropriations</u></b>					
Services and Supplies	463,779	549,000	549,000	(82,900)	466,100
Central Computer	-	8,500	8,500	-	8,500
Other Charges	1,712	-	-	-	-
Improvement to Strcuts	-	175,000	175,000	(80,000)	95,000
Equipment/Vehicles	79,790	200,000	200,000	(155,600)	44,400
Transfers	1,042,973	1,500,000	1,500,000	-	1,500,000
Total Expenditure Authority	1,588,254	2,432,500	2,432,500	(318,500)	2,114,000
Less:					
Reimbursements	(12,076)	-	-	-	-
Total Appropriation	1,576,178	2,432,500	2,432,500	(318,500)	2,114,000
<b><u>Revenue</u></b>					
Use of Money & Prop	16,490	40,000	40,000	(26,000)	14,000
Current Services	1,422,697	1,625,000	1,625,000	(539,073)	1,085,927
State, Fed or Gov't Aid	427,510	438,659	438,659	(38,659)	400,000
Other Revenue	-	105,297	105,297	(5,297)	100,000
Total Revenue	1,866,697	2,208,956	2,208,956	(609,029)	1,599,927
Fund Balance		223,544	223,544	290,529	514,073

## SHERIFF

### Board Approved Changes to Base Budget

Services & Supplies	<u>(82,900)</u>	Adjust expenditures to estimated level of activity and eliminate one-time expenditure items included in the 2001-02 budget.
Structures/Improvements	<u>(80,000)</u>	Completed structure projects.
Equipment/Vehicles	<u>(155,600)</u>	One-time equipment purchases in 2001-02.
Total Appropriations	<u>(318,500)</u>	
Revenue		
Use of Money	<u>(26,000)</u>	Interest on cash balance.
Current Services	<u>(539,073)</u>	Adjust revenues to anticipated level of activity.
State and Federal Aid	<u>(38,659)</u>	Adjust revenues to anticipated level of activity.
Other Revenue	<u>(5,297)</u>	Adjust revenues to anticipated level of activity.
Total Revenue	<u>(609,029)</u>	
Fund Balance	<u>290,529</u>	